

**INFORME DE EJECUCIÓN PRESUPUESTAL
DE GASTOS - ANM
CON CORTE A JUNIO 30 DE 2017**

CONCEPTO	RECURSO	APROPIACIÓN INICIAL	APROPIACION BLOQUEADA X PREV CONCEPTO Y POR APLAZAMIENTO	APROPIACIÓN VIGENTE (1)	CDPS (2)	APROPIACION DISPONIBLE	% CDP'S (2/1)	COMPROMISOS (RP) (3)	% Compromisos (3/1)	OBLIGADO (4)	% Obligación (4/1)	PAGOS (5)	% Pagos (5/1)
FUNCIONAMIENTO		63.630.617.000	2.021.190.000	63.630.617.000	57.104.207.368	6.526.409.632	89,74%	35.231.874.677	55,37%	23.696.870.449	37,24%	23.583.700.427	37,06%
GASTOS DE PERSONAL	Nación - 10	13.073.496.000	0	13.073.496.000	13.073.496.000	0	100,00%	2.648.574.082	20,26%	2.648.574.082	20,26%	2.648.574.082	20,26%
	Propios -20**	25.736.005.000	2.021.190.000	25.736.005.000	23.240.324.764	2.495.680.236	90,30%	15.211.601.982	59,11%	13.247.327.450	51,47%	13.213.205.398	51,34%
Total Gastos de Personal		38.809.501.000	2.021.190.000	38.809.501.000	36.313.820.764	2.495.680.236	93,57%	17.860.176.064	46,02%	15.895.901.532	40,96%	15.861.779.480	40,87%
GASTOS GENERALES	Nación - 10	4.887.029.000	0	4.887.029.000	3.395.817.215	1.491.211.785	69,49%	979.274.011	20,04%	595.442.711	12,18%	562.009.072	11,50%
	Propios -20**	6.453.520.000	0	6.453.520.000	5.313.825.139	1.139.694.862	82,34%	4.709.837.896	72,98%	2.507.868.605	38,86%	2.496.283.926	38,68%
	Propios -21**	4.599.520.000	0	4.599.520.000	4.376.464.691	223.055.309	95,15%	4.063.828.897	88,35%	1.592.240.341	34,62%	1.558.210.689	33,88%
Total Gastos Generales		15.940.069.000	0	15.940.069.000	13.086.107.044	2.853.961.956	82,10%	9.752.940.803	61,19%	4.695.551.657	29,46%	4.616.503.687	28,96%
TRANSFERENCIAS	Nación - 10	3.740.640.000	0	3.740.640.000	3.740.640.000	0	100,00%	3.740.640.000	100,00%	1.795.507.200	48,00%	1.795.507.200	48,00%
	Propios -20	5.140.407.000	0	5.140.407.000	3.963.639.560	1.176.767.440	77,11%	3.878.117.810	75,44%	1.309.910.060	25,48%	1.309.910.060	25,48%
	Propios -21**		0			0							
Total Transferencias		8.881.047.000	0	8.881.047.000	7.704.279.560	1.176.767.440	86,75%	7.618.757.810	85,79%	3.105.417.260	34,97%	3.105.417.260	34,97%
INVERSION	Nación - 10	16.892.000.000	0	16.892.000.000	15.443.371.903	1.448.628.098	91,42%	9.004.028.222	53,30%	3.354.038.026	19,86%	3.114.395.050	18,44%
TOTAL PRESUPUESTO DE INGRESOS ANM		16.892.000.000	0	16.892.000.000	15.443.371.903	1.448.628.098	91,42%	9.004.028.222	53,30%	3.354.038.026	19,86%	3.114.395.050	18,44%
TOTAL PRESUPUESTO DE GASTOS ANM		80.522.617.000	2.021.190.000	80.522.617.000	72.547.579.271	7.975.037.729	90,10%	44.235.902.899	54,94%	27.050.908.474	33,59%	26.698.095.476	33,16%